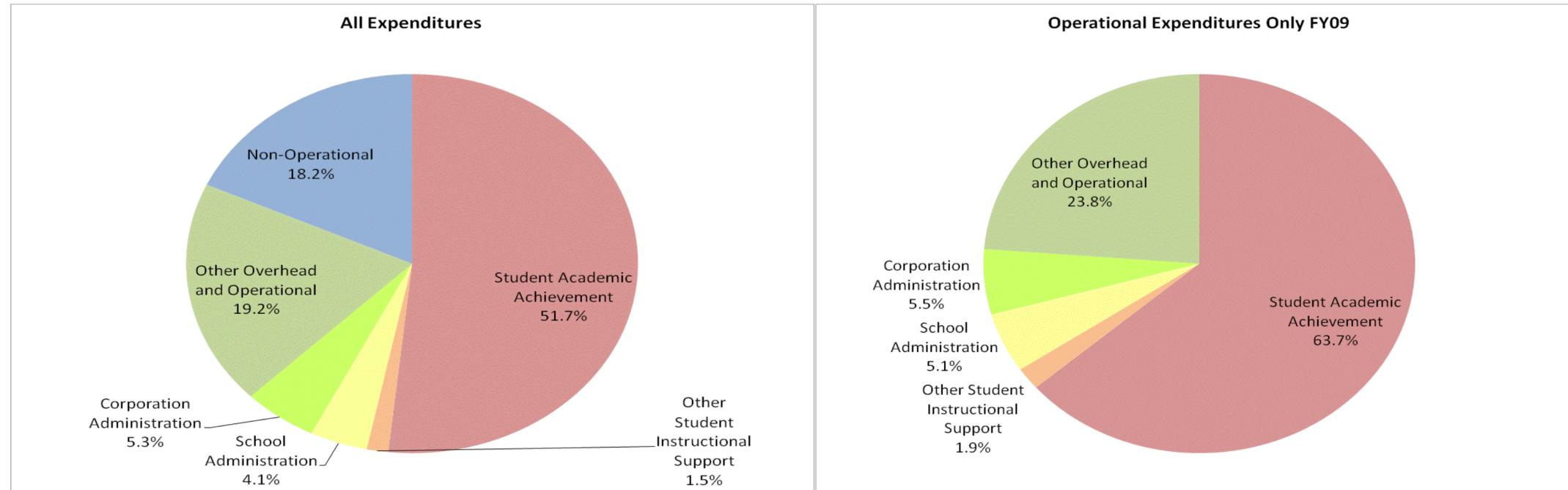


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
North Daviess Com Schools (1375)**

North Daviess Com Schools (1375)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$4,434,875	60.0%	\$5,961,614	55.1%	\$5,486,146	48.4%	\$6,349,228	51.7%
Student Instructional Support	\$475,183	6.4%	\$684,898	6.3%	\$634,666	5.6%	\$694,917	5.7%
Overhead and Operational	\$1,725,049	23.4%	\$2,189,641	20.3%	\$2,482,766	21.9%	\$3,008,394	24.5%
Nonoperational	\$752,496	10.2%	\$1,976,726	18.3%	\$2,725,884	24.1%	\$2,230,411	18.2%
<b>Grand Total</b>	<b>\$7,387,603</b>		<b>\$10,812,879</b>		<b>\$11,329,462</b>	<b>14%</b>	<b>\$12,282,951</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	66.5%	61.5%	54.0%	57.3%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
North Daviess Com Schools (1375)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$144,381	\$161,629			12%
	11100 Regular Programs; Elementary	\$1,639,487	\$1,906,956	\$2,139,531	\$2,649,741	62%	39%	24%
	11300 Regular Programs; High School	\$1,172,537	\$1,186,582	\$1,538,677	\$1,940,532	65%	64%	26%
	11420 Vocational Education; Agriculture B	\$53,564	\$69,941	\$81,015	\$91,810	71%	31%	13%
	11450 Vocational Education; Consumer and Homemaking	\$45,776	\$0	\$0	\$0	-100%		
	11460 Vocational Education; Occupational Home Economics	\$0	\$56,836	\$59,480	\$71,920		27%	21%
	11470 Vocational Education; Business Education	\$0	\$61,261	\$14,094	\$63,020		3%	347%
	11910 Other Regular Programs; Competency Testing	\$6,642	\$3,770	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$2,809	\$9,039	\$19,301	\$14,231	407%	57%	-26%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$22,638			
	12520 Culturally Different; Compensatory	\$28,588	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$51,114	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$0	\$0	\$611	\$0			-100%
	14100 Summer School Programs; Elementary	\$0	\$5,914	\$0	\$6,536		11%	
	14300 Summer School Programs; High School	\$0	\$2,573	\$0	\$1,644		-36%	
	16100 Remediation Testing	\$8,581	\$0	\$0	\$0	-100%		
	16200 Preventive Remediation	\$14,123	\$19,925	\$20,868	\$24,052	70%	21%	15%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$0	\$3,613			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$11,922	\$39,738	\$44,706	\$26,272	120%	-34%	-41%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$490,512	\$564,646	\$425,243	\$1,060,709	116%	88%	149%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$7,983	\$33,090			315%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$471	\$3,555	\$0		-100%	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$3,523	\$1,000			-72%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$1,609	\$0			-100%
	22220 Library/Media Services; School Library	\$49,087	\$81,845	\$96,901	\$101,707	107%	24%	5%
	22230 Library/Media Services; Audiovisual	\$5,664	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,610	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$64,309	\$39,048	\$0		-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$280,749	\$72,811	\$0		-100%	-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$6,311	\$75,083			> 500%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$66,898	\$0			-100%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$144,239	\$109,606	\$0		-100%	-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$502	\$0			-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$144,236	\$308,371	\$158,590	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$6,284	\$0	\$0		-100%	
<b>Student Academic Achievement Total</b>		<b>\$3,726,252</b>	<b>\$4,813,448</b>	<b>\$5,055,244</b>	<b>\$6,349,228</b>	<b>70%</b>	<b>32%</b>	<b>26%</b>
<b>Student Instructional Support</b>								
	21210 Guidance Services; Service Area Direction	\$0	\$2,486	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$63,604	\$112,235	\$135,016	\$153,840	142%	37%	14%
	21340 Health Services; Nurse Services	\$23,983	\$30,733	\$29,191	\$33,647	40%	9%	15%
	21390 Health Services; Other Health Services	\$0	\$2,501	\$0	\$1,500		-40%	
	24100 Office of The Principal	\$299,043	\$361,884	\$361,365	\$387,964	30%	7%	7%
	24900 Other Support Services, School Administration	\$0	\$0	\$42,639	\$117,966			177%
<b>Student Instructional Support Total</b>		<b>\$386,630</b>	<b>\$509,839</b>	<b>\$568,211</b>	<b>\$694,917</b>	<b>80%</b>	<b>36%</b>	<b>22%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$19,964	\$16,765	\$20,849	\$19,322	-3%	15%	-7%
	23150 Board of Education; Legal Services	\$5,925	\$8,504	\$47	\$2,601	-56%	-69%	> 500%
	23160 Board of Education; Promotion Expenses	\$1,963	\$359	\$1,267	\$794	-60%	122%	-37%
	23190 Board of Education; Other Governing Body Services	\$5,255	\$6,047	\$4,594	\$0	-100%	-100%	-100%
	23210 Executive Administration; Office of The Superintendent	\$133,208	\$152,638	\$163,298	\$176,554	33%	16%	8%
	23220 Executive Administration; Community Relations	\$500	\$2,954	\$1,820	\$0	-100%	-100%	-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$87	\$0	\$5,308	\$4,934	> 500%		-7%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$27,530	\$58,192			111%
	25193 Other Fiscal Services; Printed Forms	\$0	\$0	\$85	\$0			-100%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$1,071	\$646	\$922		-14%	43%
	25750 Personnel Services; Health Services	\$0	\$388	\$80	\$300		-23%	275%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$800			
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$35,670	\$84,096			136%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	-\$56,898			
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$52,365			
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$124,112			
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel	\$0	\$0	\$0	\$99,628			
	25890 Other Technology Services	\$0	\$0	\$0	\$84,900			

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
North Daviess Com Schools (1375)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	25990 Other Support Services, Central	\$7,713	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$68,904	\$73,516	\$97,377		41%	32%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$418,492	\$582,421	\$768,763	\$894,597	114%	54%	16%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$47,912	\$8,300	\$8,316	\$6,065	-87%	-27%	-27%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$98,296	\$111,898	\$104,420	\$160,376	63%	43%	54%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,160	\$1,111	\$800	\$0			
	26499 2007 Account Code - Other	\$10,250	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$580	\$1,422	\$1,699		193%	19%
	26600 Operation and Maintenance of Plant Services; Security Services	\$315	\$3,106	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$38,492	\$91,755	\$79,260	\$94,722	146%	3%	20%
	27010 Student Transportation; Service Area Direction	\$27,670	\$29,263	\$29,175	\$31,244	13%	7%	7%
	27100 Student Transportation; Vehicle Operation	\$11	\$809	\$7,283	\$9,796	> 500%	> 500%	35%
	27200 Student Transportation; Monitoring Services	\$3,831	\$8,770	\$9,243	\$4,654	21%	-47%	-50%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$2,598	\$14,799	\$12,887	\$10,604	308%	-28%	-18%
	27400 Student Transportation; Purchase of School Buses	\$47,309	\$0	\$77,905	\$0	-100%		-100%
	27700 Student Transportation; Contracted Transportation Services	\$384,857	\$417,001	\$451,454	\$452,676	18%	9%	0%
	27900 Student Transportation; Other Student Transportation Services	\$30,300	\$66,083	\$51,092	\$126,436	317%	91%	147%
	27910 Student Transportation; Bus Driver Training	\$0	\$200	\$0	\$0		-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$174,576	\$187,494	\$209,489	\$213,996	23%	14%	2%
	31400 Food Services Operations; Food Purchases	\$159,477	\$235,526	\$271,856	\$251,528	58%	7%	-7%
	31900 Other Food Services	\$10,989	\$0	\$0	\$0	-100%		
<b>Overhead and Operational Total</b>		<b>\$1,631,149</b>	<b>\$2,016,743</b>	<b>\$2,418,074</b>	<b>\$3,008,394</b>	<b>84%</b>	<b>49%</b>	<b>24%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$245	\$4,082	\$0	\$5,843	> 500%	43%	
	33200 Community Recreation	\$0	\$78	\$6,240	\$2,349		> 500%	-62%
	33400 Athletic Coaches	\$95,456	\$120,825	\$141,703	\$150,004	57%	24%	6%
	33910 High School Band Uniforms	\$2,535	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$325	\$0	\$0	\$0	-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$67,206	\$12,067	\$39,322	\$47,600	-29%	294%	21%
	45100 Building Acquisition, Construction and Improvements	\$456,908	\$207,594	\$349,124	\$516,745	13%	149%	48%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$27,052	\$8,196	\$28,674		6%	250%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$1,430	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$83,511	\$184,805	\$25,451	\$93,077	11%	-50%	266%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$14,350	\$0	\$765,662	\$0	-100%		-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$65,000	\$161,288			148%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$0	\$8,698			
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$182,911	\$113,836	\$22,632		-88%	-80%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$9,785	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$1,195,500	\$1,194,000	\$1,193,500		0%	0%
	60700 Nonprogramed Charges; Scholarships	\$250	\$0	\$0	\$0	-100%		
<b>Nonoperational Total</b>		<b>\$730,571</b>	<b>\$1,934,914</b>	<b>\$2,709,965</b>	<b>\$2,230,411</b>	<b>205%</b>	<b>15%</b>	<b>-18%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$0	\$34,029	\$26,039	\$0			
	26492 2007 Account Code - Social Security	\$291,848	\$341,675	\$179,435	\$0			
	26494 2007 Account Code - Group Insurance	\$571,021	\$1,095,123	\$337,991	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$83	\$23	\$15	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$50,050	\$67,086	\$34,488	\$0			
<b>Prorated By Fund Total</b>		<b>\$913,002</b>	<b>\$1,537,935</b>	<b>\$577,968</b>	<b>\$0</b>			